

Program A: Administration**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-346 Northwest Developmental Center

PROGRAM ID: Program A: Administration and Support

1. For state fiscal years 2002-2006, Northwest Louisiana Developmental Center will increase or maintain 90% compliance with the 389 Title XIX Licensing Standards.

Strategic Link: This objective is related to Objective 1 in the Strategic Plan to increase or maintain 90% compliance with the 389 Title XIX Licensing Standards.

Louisiana: Vision 2020 Link: This objective is related to Goal 1, Objective 8, to improve the efficiency and accountability of governmental agencies and Goal 3, to have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Not Applicable

Other Link(s): Healthy People 2010, Goal 6, to promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. Sub-Goal 6-4, to increase the proportion of adults with disabilities who participate in social activities.

Explanatory Note: This program continues to streamline activities and become more efficient by accomplishing an increased workload with fewer employees each year.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent compliance with Title XIX standards	90% ¹	98% ¹	90% ¹	90% ¹	90% ¹	90% ¹

¹ Calculation: Number of standards expected to be in compliance divided by total number of standards.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Percent compliance with Title XIX standards	96	96	96	98	98
Number of Title XIX deficiencies at initial review	16	16	16	7	7